



# **Bureau of Administration**

## **FY2014 Budget Presentation**

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**October 18, 2013**



# **Office of the Chief Administrative Officer**

## **FY2014 Budget Presentation**

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**October 18, 2013**

# Office of the Chief Administrative Officer

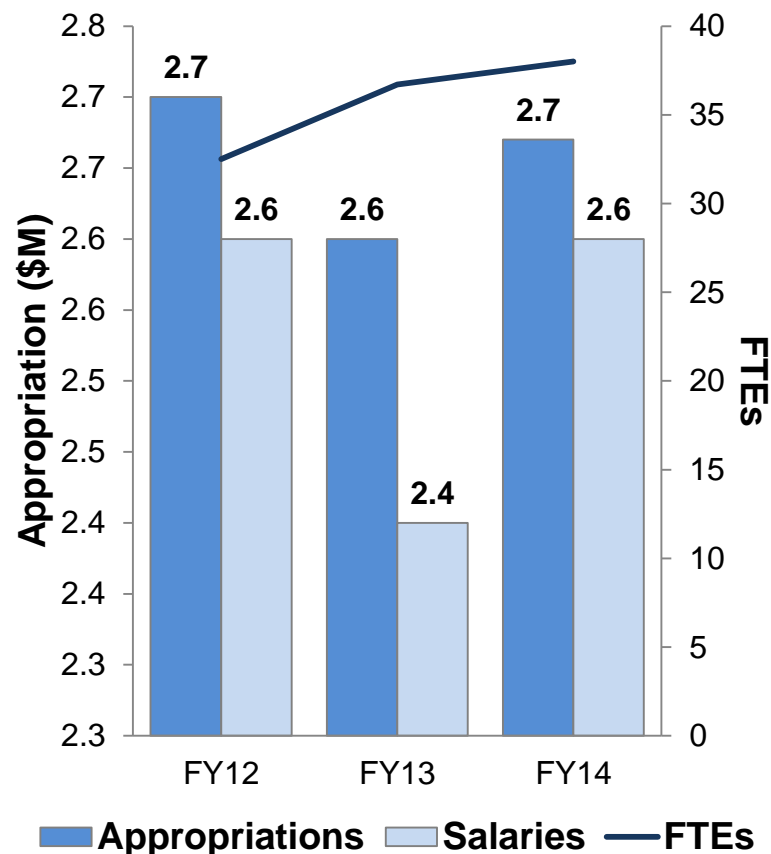
FY2014 Budget Presentation



## Mission

The Bureau of Administration is committed to developing, coordinating and managing programs to enable County departments to better serve the citizens of Cook County in a transparent, efficient and cost-effective manner.

## Budget and staffing



# Office of the CAO – FY2013 Accomplishments

## FY2014 Budget Presentation



- 2013 NACO Achievement Award Winner for the development of the Shared Fleet program. The program improved passenger vehicle utilization and reduced costs through car sharing initiatives.
- Printing and Graphic Services has cut its cycle time to complete work orders from an average of 38 days in December 2012 to 12 days in September 2013
- Printing and Graphic Services has cleared its backlog of orders from more than 300 to approximately 50
- Implemented printing services IGA with City of Chicago which allowed the County to avoid cost of new equipment, estimated at \$650,000
- The Salvage Division has been reorganized with a new inventory database and emphasis on records disposal

# Office of the CAO – FY2014 Budget Highlights

## FY2014 Budget Presentation



- Asset Management Director created in Office of the Chief Administrative Officer
- Fleet Management is working with County agencies to centralize administrative fleet management functions and ensuring preventative maintenance is done on all vehicles
- Printing and Graphics Services is looking to consolidate print shops to one location in FY14 to enhance efficiencies and capture cost reductions
- Salvage Division is anticipating the launch of an online public auction for surplus items and an online work order system
- Veterans Affairs is developing a website to be a leading resource for military veterans in Cook County
- Veterans Assistance Commission is established as a standalone agency rather than a department under the Bureau of Administration

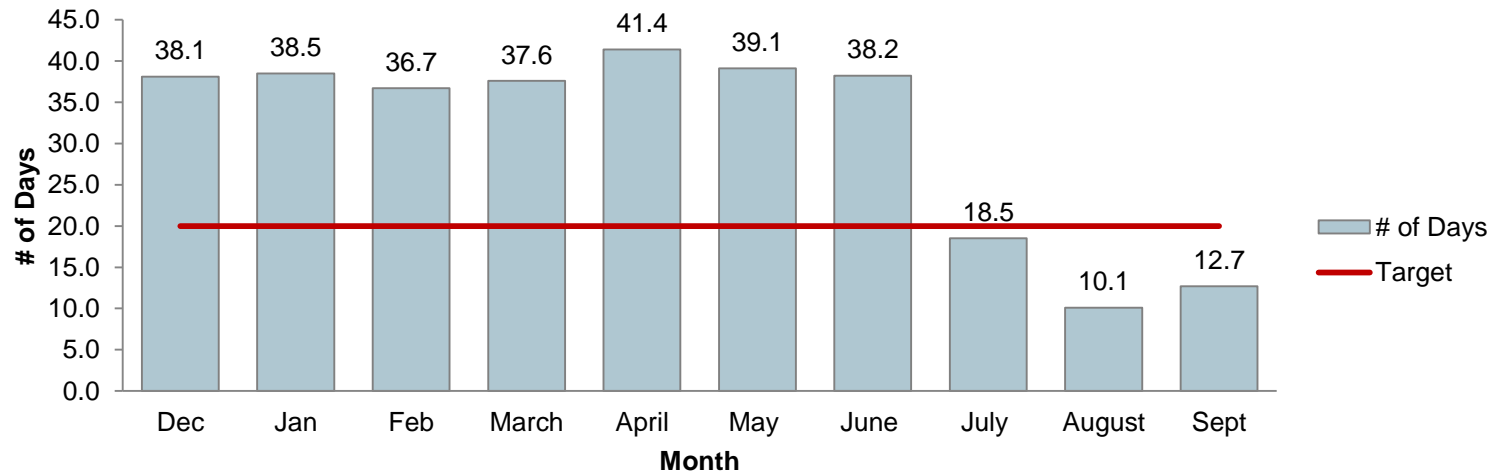


# Office of the CAO - 2014 STAR Goals

## FY2014 Budget Presentation

Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Revenues collected from E-Waste	\$17,481	\$27,000	\$30,000
# of departments that have submitted Records Disposal Certificate applications	18	15	25
Average # of days to complete print orders	N/A	30	20
# of departments registered in Shared Fleet	N/A	26	50

### Average # of Days to Complete Print Orders





# **Environmental Control FY2014 Budget Presentation**

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**October 18, 2013**



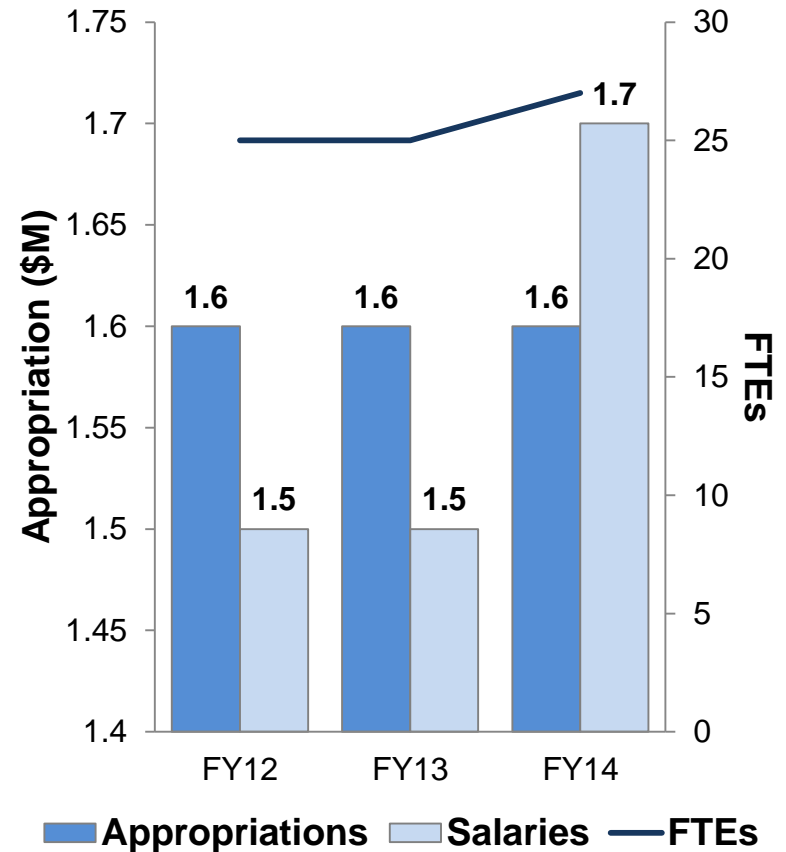
# Environmental Control

## FY2014 Budget Presentation

### Mission

Improve the quality of the environment for the residents of Cook County

### Budget and staffing



FY 2014 Appropriation Transfer from Designated Fund Solid Waste \$328,690





# Environmental Control – FY2013 Accomplishments

## FY2014 Budget Presentation

- Implemented the Building Demolition Debris Diversion Ordinance
  - Created a new online permit process to increase compliance with the ordinance. The ordinance encourages diversion of valuable materials from the landfill, increasing jobs and environmental benefits
  - Each month since implementation has included a diversion rate of more than 78%, with a high to date of 95% of applicable demolition debris diverted in June 2013
- Entered 33 County Buildings into the USEPA Energy Star Portfolio and had their energy use benchmarked against other similar building types
- Completed the Cook County Sustainability Advisory Council report
- Completed close-out of the Department's administration of the Energy Efficiency and Conservation Block Grant (EECBG) while continuing to identify partnership opportunities with municipalities
  - The EECBG provided the County with the opportunity for partnerships with 38 municipalities and 19 non-profits on more than 90 energy efficiency projects
- Improved response time to environmental complaints from an average of 2.79 days in 2012 to an average same-day response in 2013



# Environmental Control – FY2014 Budget Highlights

## FY2014 Budget Presentation

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- Implement the Sustainability Advisory Council's recommendations, including establishing a forum for municipalities and County collaboration on sustainability
- Implement the Solid Waste Plan Update, including the proposed Solid Waste inspection program if approved
- Adopt new billing/inspection software – new software system will allow mobile access for inspectors in the field and decrease repetitive data entry in current billing system

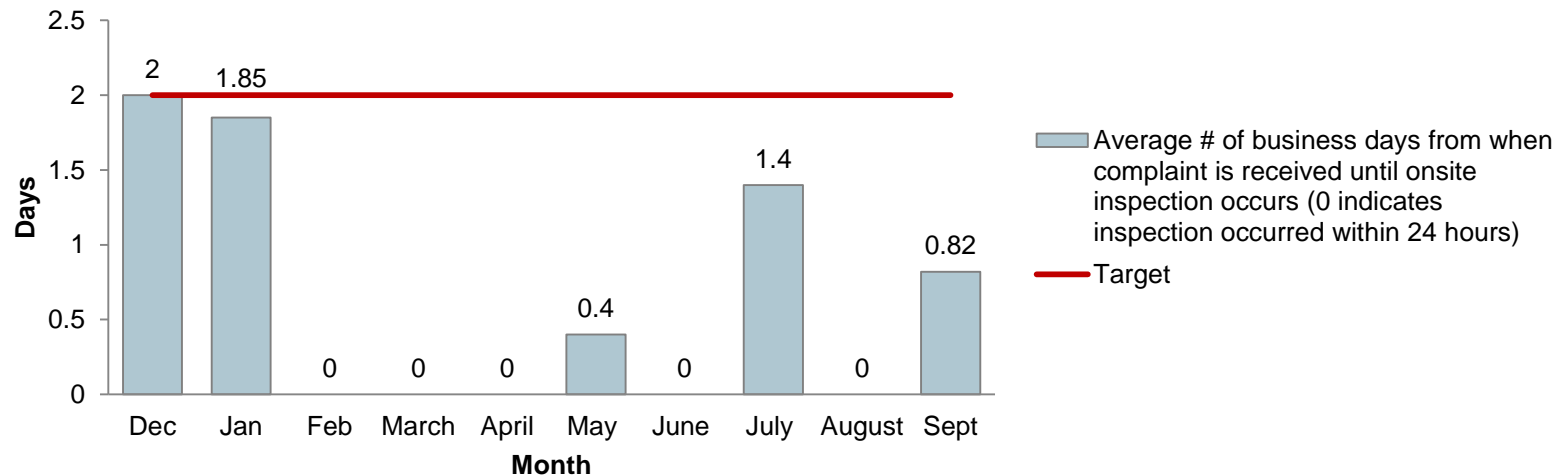


# Environmental Control – 2014 STAR Goals

FY2014 Budget Presentation

Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Average # of business days from when complaint is received until onsite inspection occurs (0 indicates inspection occurred within 24 hours)	2.79	0.085	2
Demolition Debris Diversion Rate (of applicable structures)	N/A	79.6%	70%
# of county structures entered into Energy Star Portfolio Manager	0	34	19

## Average # of business days from when complaint is received until onsite inspection occurs





# **Office of the Medical Examiner**

## **FY2014 Budget Presentation**

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**October 18, 2013**

# Office of the Medical Examiner

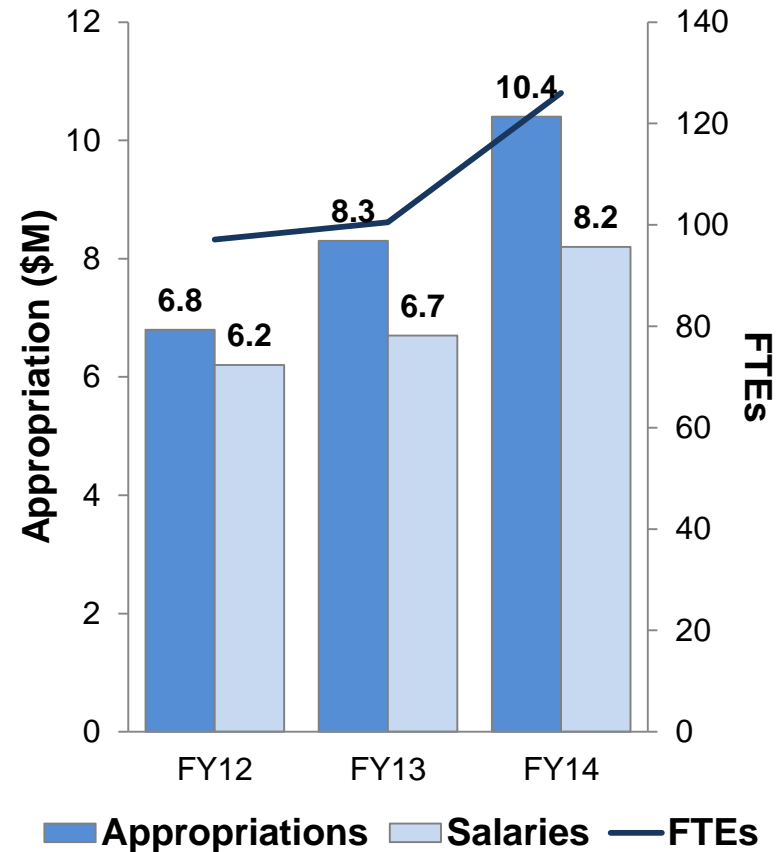
## FY2014 Budget Presentation



### Mission

Ensure public health and safety by performing autopsies and postmortem examinations to determine cause and manner of death for individuals who die in Cook County.

### Budget and staffing



# Office of the Medical Examiner – FY2013 Accomplishments

## FY2014 Budget Presentation



- Improved processing time for indigent burials. The M.E. ordinance allows us 90 days to process indigents held in our cooler. In FY13-Q3 all but four were buried of within 90 days compared to 17 in Q1 (target 0)
- Reduced morgue census from 204 in Q1 to average 143 in Q3 through streamlining operations and improving interagency relationships (morgue capacity 275)
- Hired five additional pathologists (two current vacancies) to reduce the caseload per doctor and give them time to sign out 62% of reports within 90 days of autopsy in Q3 compared to 38% in Q2. (NAME standards requires 90%.) Decrease number of cases per pathologist from 449 in Q1 to 370 in Q3 (NAME standard less than 250)
- Increased scene investigations from 12 per month to 60 per month and initiated American Board of Medicolegal Death Investigators certification process for investigators
- Completed six-Sigma re-engineering of all work processes and revised section standard operating procedures to maximize efficacy of software upgrade.

# Office of the Medical Examiner – FY2014 Budget Highlights

## FY2014 Budget Presentation



- Apply for provisional accreditation by the National Association of Medical Examiners (NAME) in FY 14. Successful accreditation would ensure the opportunity to obtain federal funding, bolster the Office's credibility in court, and reflect NAME's assessment that the Office is adhering to standards that ensure quality work by its pathologists. At the same time, accreditation would send a clear message to the taxpayers of Cook County that the Medical Examiner's office, the subject of much controversy last year, has made enormous progress under its current leadership, and has proven itself worthy of peer recognition.
- Continue to recruit top-quality individuals to fill vacancies and reach appropriate staffing levels
- Launch new case management software system that will streamline daily operations and allow for both academic and public health-related research
- Continue to upgrade the facility with new equipment in the pathology suites and toxicology lab.
- Challenge staff on a daily basis to promote the County's governing principle of improved service. Professionalism and courtesy in delivering services to those who find themselves in need of the ME's office should be the standard for all staff at all times.

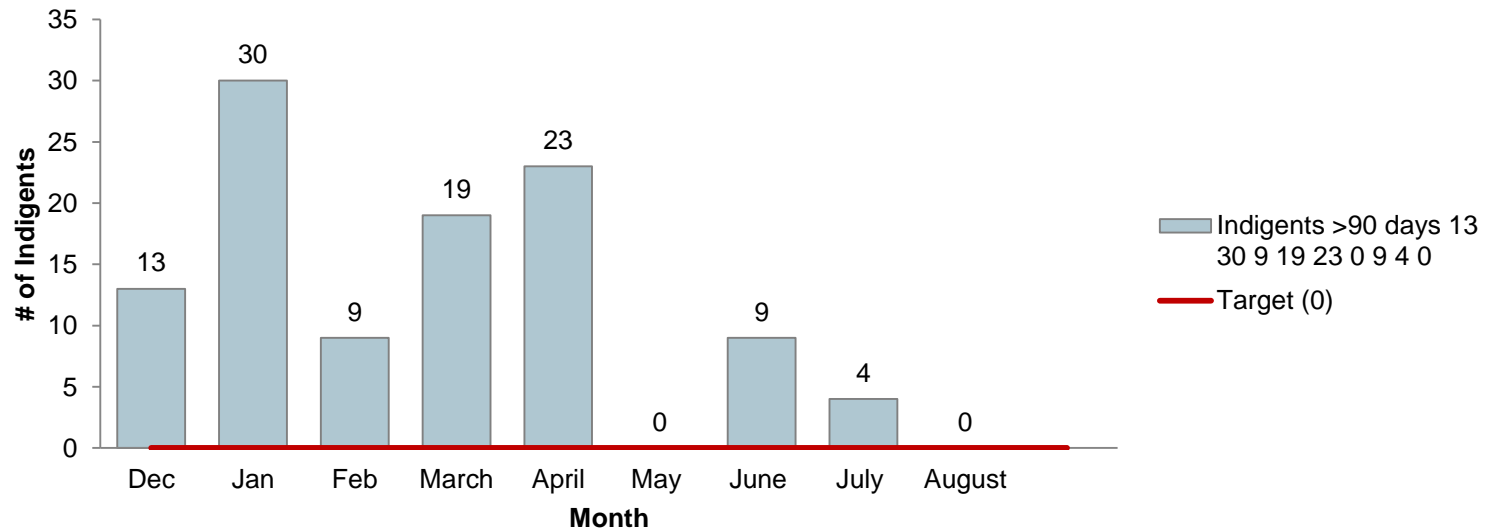


# Office of the Medical Examiner – 2014 STAR Goals

## FY2014 Budget Presentation

Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Average # of autopsies per pathologist	TBD	420	275
% of reports of all postmortem examinations completed within 90 days of autopsy.	TBD	40	90
# identified bodies in MEO for >90 days (average quarter)	TBD	2	0

### Final Disposition of Indigents







# **Adoption and Child Custody Advocacy**

## **FY2014 Budget Presentation**

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**October 18, 2013**



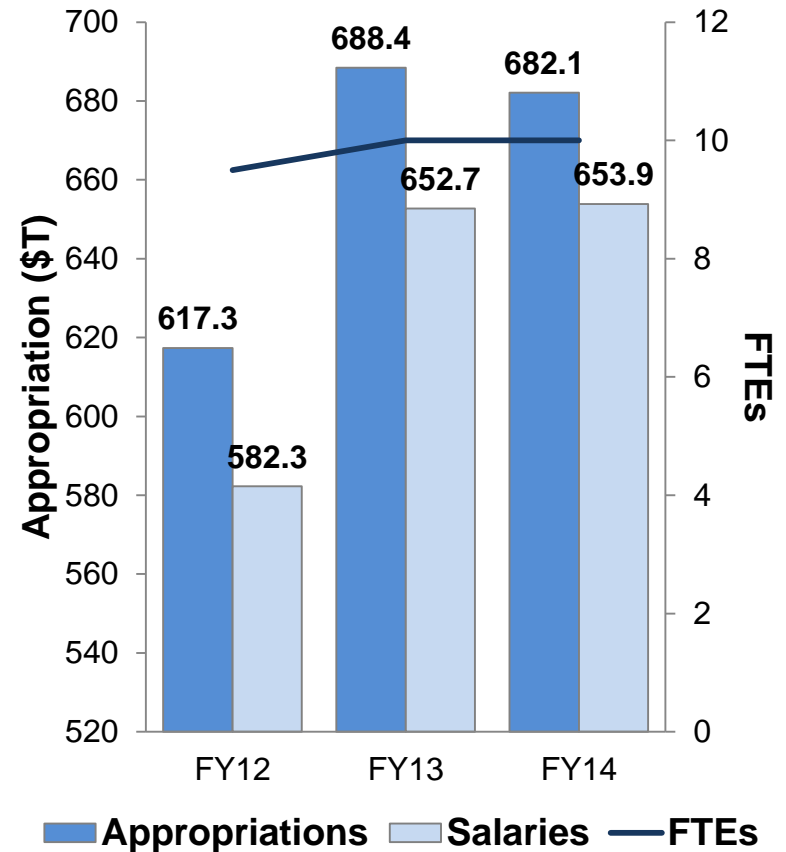
# Adoption & Child Custody Advocacy

FY2014 Budget Presentation

## Mission

Advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question.

## Budget and staffing



# Adoption & Child Custody Advocacy – FY2013 Accomplishments

FY2014 Budget Presentation



- The department created and developed a survey for the primary shareholders. This will allow the department to determine how we can better service the taxpayers
- In FY 2012 it was determined that 20% of our reports did not meet the appropriate timeline largely due to the large number of cases a caseworker carries. However, in FY 2013, we were able to reduce the delinquency amount to 10%
- The department became fully operational with a new online credit card and debit card payment process. This allows families another avenue and convenience to make payments

# Adoption & Child Custody Advocacy – FY2014 Budget Highlights

## FY2014 Budget Presentation



- In FY2013, a triage system was created to determine which court orders are needed to immediately provide services based on children being at risk. It is believed that this process expedites high priority cases and reduces the risk to children
- The modified reporting system along with utilizing additional statistical information has resulted in exceeding STAR goals for input and output knowledge development
- The tracking system, which helps determine DCFS involvement, also helps determine the actual number of individuals assisted by our department

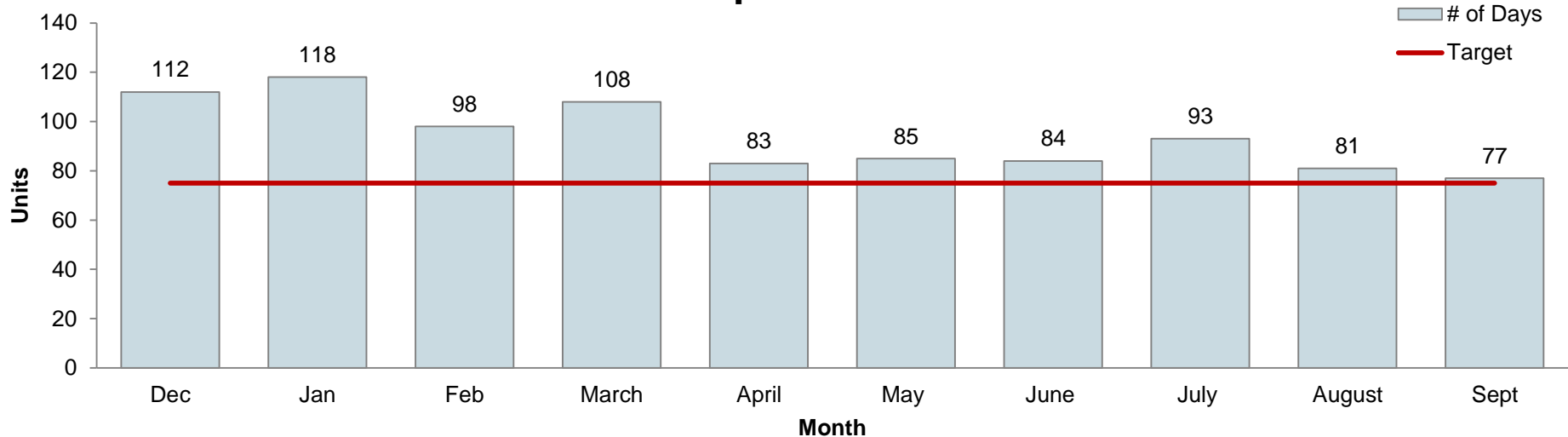


# Adoption & Child Custody Advocacy – 2014 STAR Goals

## FY2014 Budget Presentation

	FY2012 Actual	FY2013 Projected YE	FY2014 Target
% of court reports met by case management date	80%	90%	95%
Average number of cases per caseworker	29	25	15
Average number of days from date assigned within ACCA to disposition	91	90	75

### Average number of days from date assigned within ACCA to disposition





# **Department of Transportation and Highways**

## **FY2014 Budget Presentation**

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**October 18, 2013**



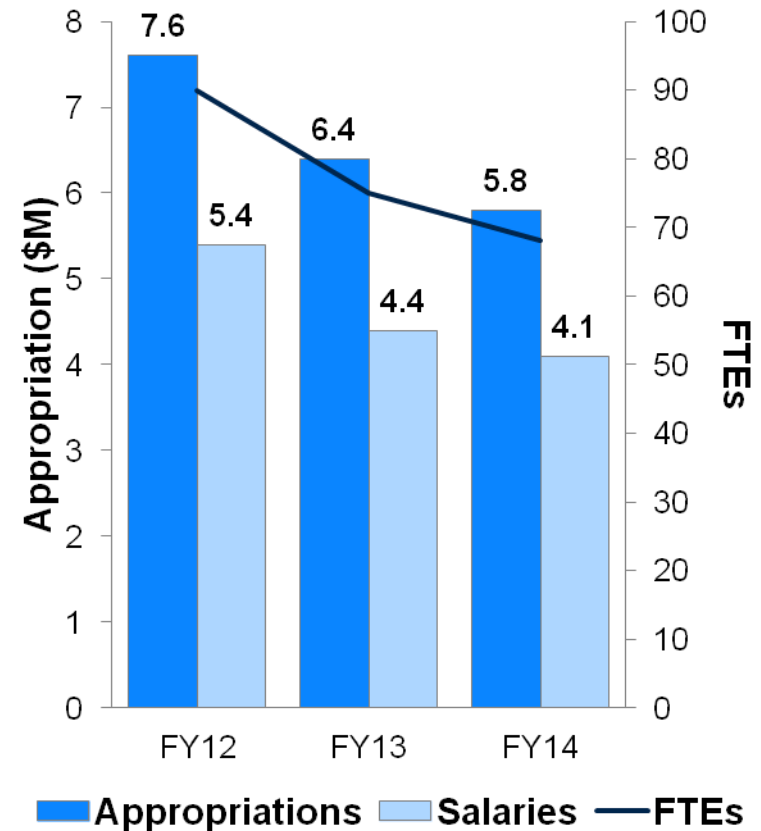
# Transportation and Highways – Corporate

FY2014 Budget Presentation

## Mission

To plan, design, construct, maintain, and operate a sustainable transportation network that provides safe, efficient, comfortable, and economical movement of people and goods and supports the development of the region, its residents and its economy.

## Budget and staffing





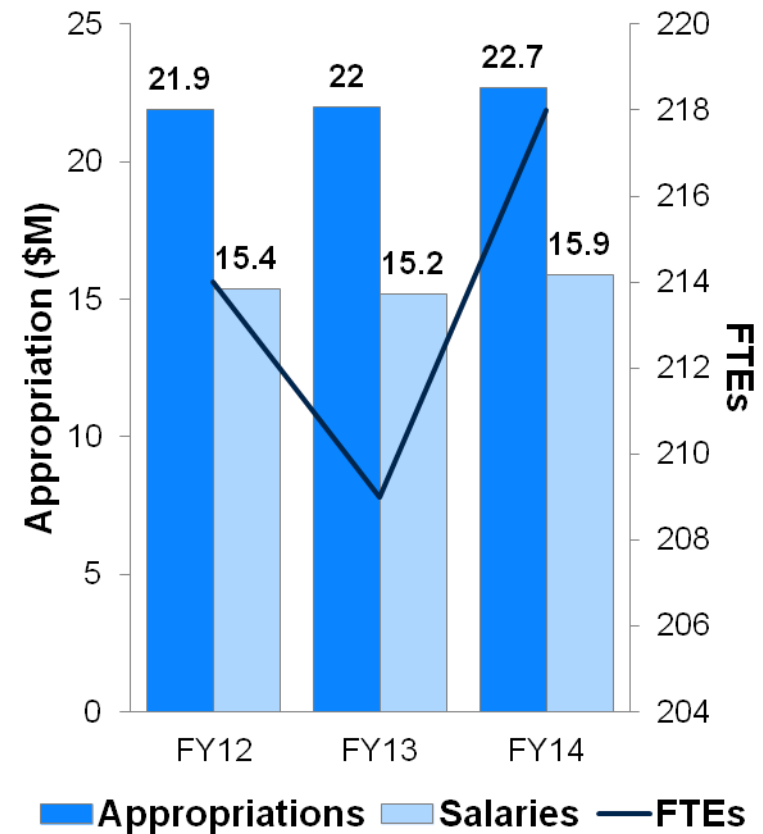
# Transportation and Highways – MFT

FY2014 Budget Presentation

## Mission

To plan, design, construct, maintain, and operate a sustainable transportation network that provides safe, efficient, comfortable, and economical movement of people and goods and supports the development of the region, its residents and its economy.

## Budget and staffing





# Transportation and Highways – FY2013 Accomplishments

FY2014 Budget Presentation



- Completing 18 road and bridge projects at a cost of approximately \$32 M
- Continues to be a leader in green initiatives as it implements the use of recycled materials in roadway improvements
- Collaborated with Bureau of Economic Development by providing engineering expertise to ensure transportation investments support development opportunities
- Developing the Long Range Transportation Plan, currently under way, which will evaluate individual modes of transportation and identify opportunities to strengthen intermodal connections, eliminate system gaps and enhance safety for all users of the region's transportation system
- Implementing a new construction database system to provide greater efficiency in project management through improved tracking of project progress, contractor correspondence and payments; also, provide automated management functions

# Transportation and Highways – FY2014 Budget Highlights

FY2014 Budget Presentation



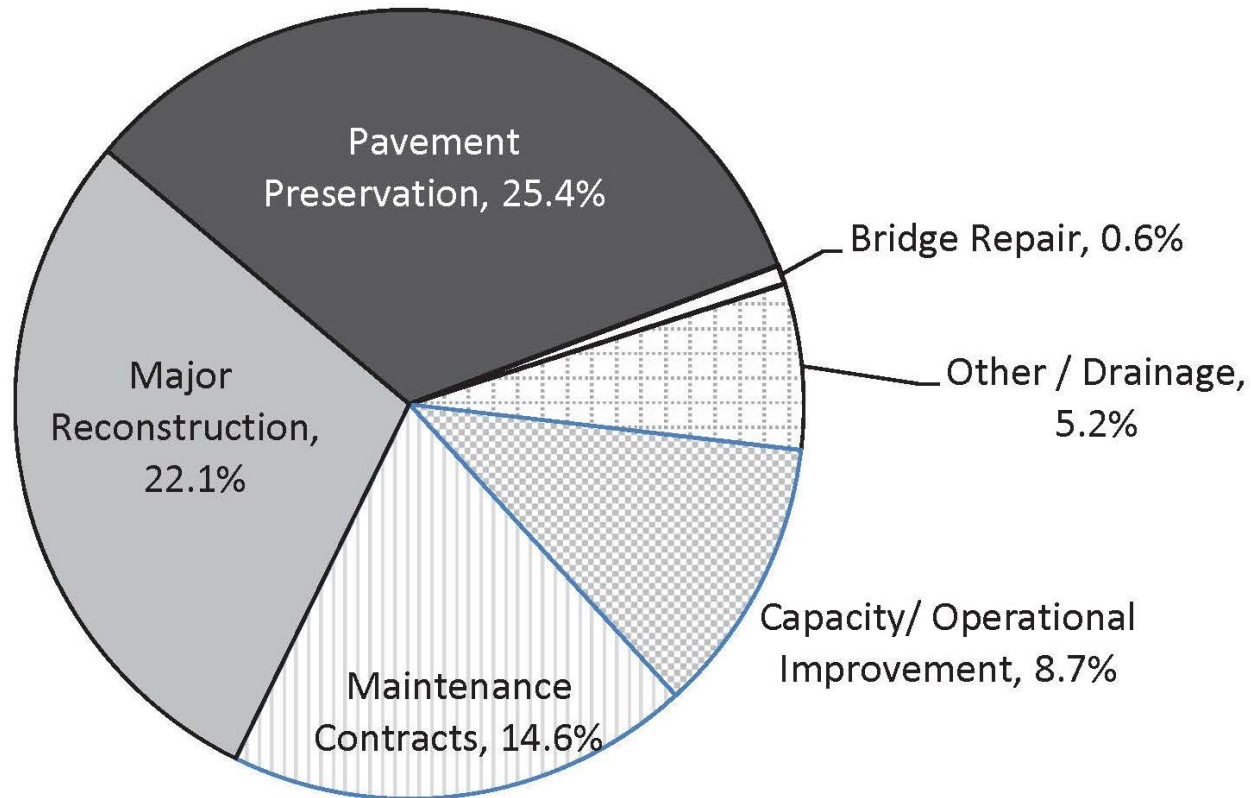
- Working closely with the Bureau of Economic Development and other public agencies to ensure that our transportation investments support development opportunities
  - This effort will be strengthened throughout the development of the Department's Long Range Transportation Plan
- Received approval for a grant to develop projects that will promote future growth of freight and rail Industries in South Cook County
  - This is a key initiative that supports the transportation logistics of the County's Partnering with Prosperity Economic Development Plan
- Ensuring productivity and transparency by tracking maintenance operations on a daily basis
  - Each District reviews monthly reports on work functions which allow Managers to properly allocate labor to the various work functions
- Supporting management of the Department's fleet of trucks and equipment with Automatic Vehicle Location (AVL) which will improve emergency response along with management of snow and maintenance routing capabilities

# Transportation and Highways- FY 14 Project Distribution

FY2014 Budget Presentation



## FY 2014 Funding Distribution by Project Type Project Total - \$47 million



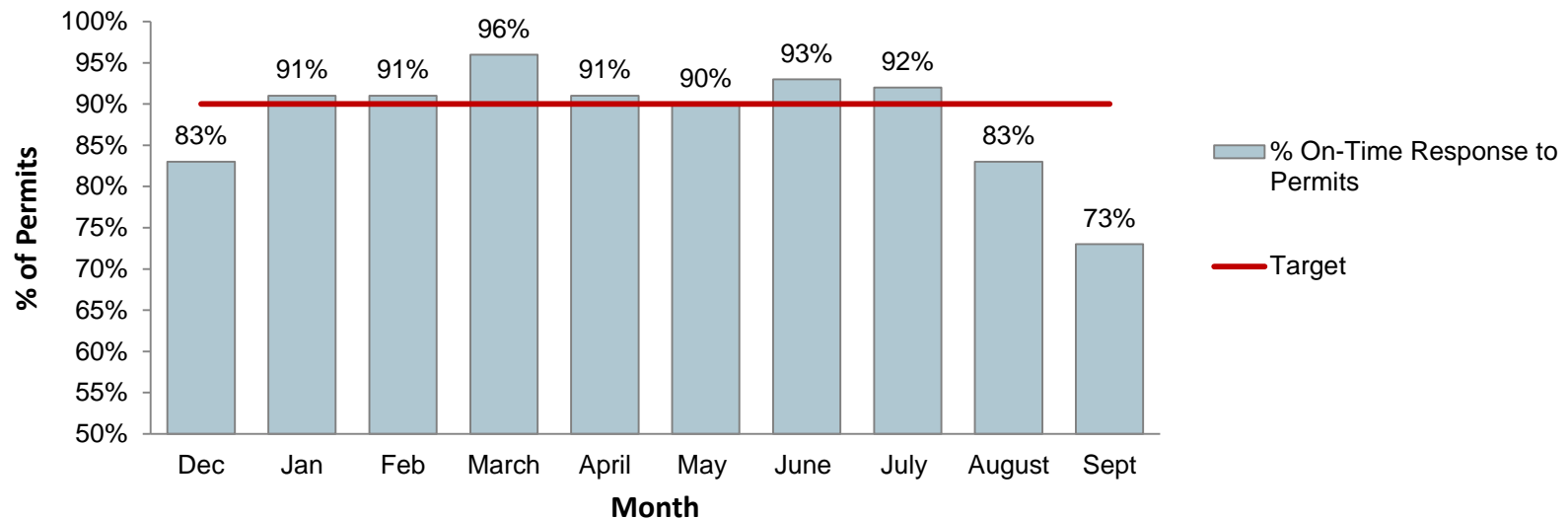


# Transportation and Highways – 2014 STAR Goals

FY2014 Budget Presentation

Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Detailed Intersection Traffic Studies	0	30	50
% On-Time Response to Permits	86%	90%	90%
Number of Bridge Inspections	145	37	58

## On-Time Response to Permit Requests





# **Animal and Rabies Control**

## **FY2014 Budget Presentation**

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**October 18, 2013**



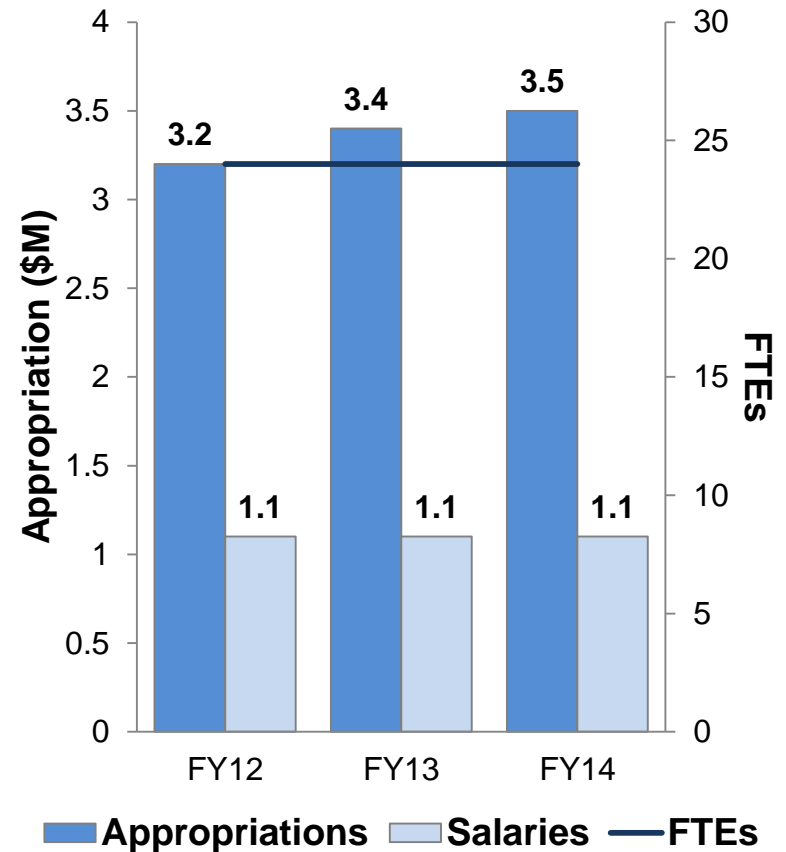
# Animal and Rabies Control

## FY2014 Budget Presentation

### Mission

To protect public health and safety from infectious diseases which potentially could be transmitted from animals to humans. Most importantly this includes rabies through vaccination and registration of animals for rabies, surveillance of wildlife diseases, prevention of pet over-population, and enforcement of post-bite quarantine protocol.

### Budget and staffing



# Animal and Rabies Control – 2013 Accomplishments

FY2014 Budget Presentation



- Vaccinated more than 4,000 animals in low-cost summer clinics due to enthusiasm and experience of staff
- Spayed/neutered more than 4,000 animals in February Rebate through cooperative participation in advertising with the CVMA
- Decreased time between bite occurrence and receipt of report through increased education of municipal police force
- Increased number of animals handled through GPS tracking of vehicles and strategic dispatching
- Increased our disaster response capabilities to optimum performance and took the lead in the NATO Animal Response Team effort
- Provided Sheriff's Office with two additional temporary animal housing units for off-hour confinement of animals for transport by our Department

# Animal and Rabies Control – FY2014 Budget Highlights

FY2014 Budget Presentation



- Establishing close association with Chicago Veterinary Medical Association (based in Burr Ridge, IL) and the American Veterinary Medical Association (based in Schaumburg, IL) to encourage veterinarians to reduce costs of vaccinating for rabies to promote increased compliance
- Expanding low-cost rabies summer clinics
- Increasing our educational efforts to include more adult groups
- Providing nationally certified training for municipal animal control and/or police officers



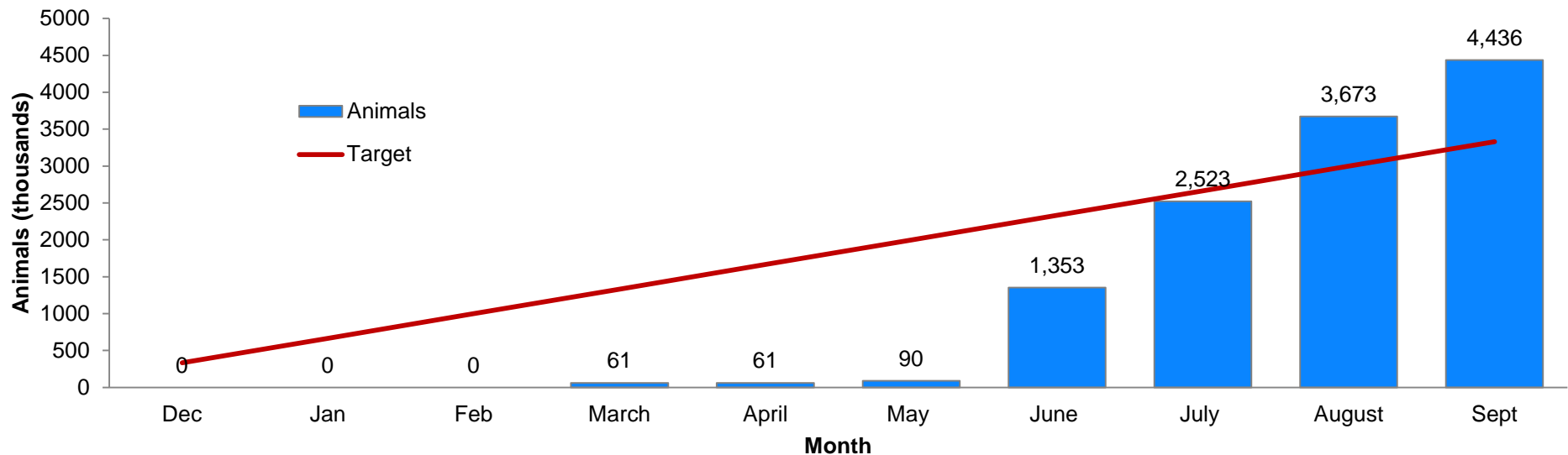


# Animal and Rabies Control – 2014 STAR Goals

FY2014 Budget Presentation

Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Number of animals vaccinated and registered	498,060	498,083	496,898
Time between bite and citation	15	7	7
Animals vaccinated in low cost clinics	5,165	4,695	4,000

## Animals Vaccinated in Low Cost Clinics





# **Cook County Law Library**

## **FY2014 Budget Presentation**

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**October 18, 2013**

# Cook County Law Library

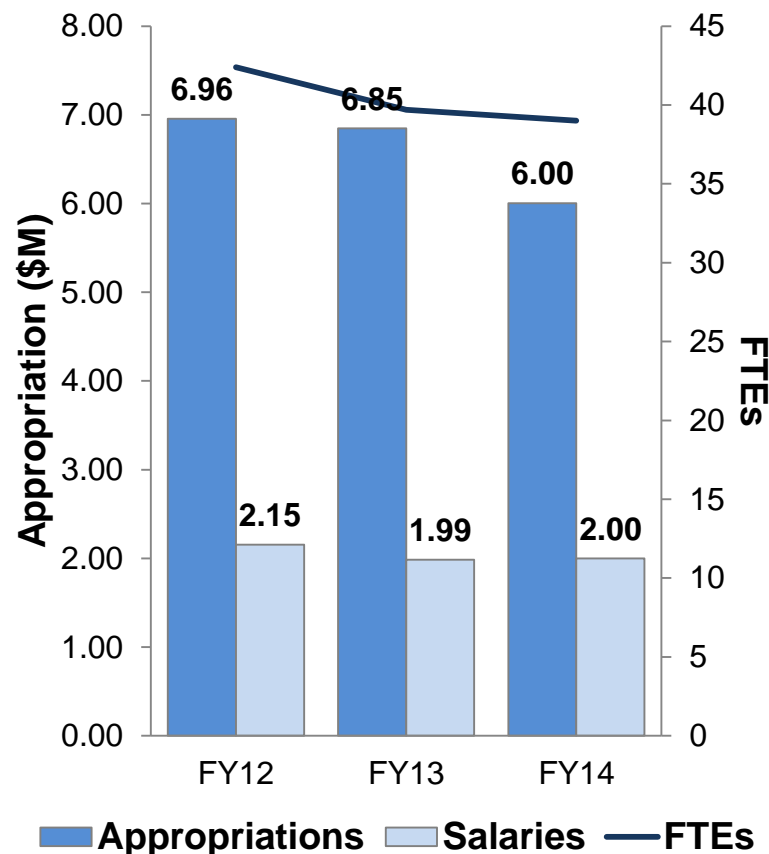
## FY2014 Budget Presentation



### Mission

Cook County Law Library provides a premier collection of print and electronic resources for attorneys, judges, self-represented litigants, government, students, and the public. As an integral resource within the community, the Law Library continues to provide value by rethinking, enhancing, and promoting its services. By utilizing advancements in technology and pursuing partnerships with other legal organizations and Cook County departments, the Law Library delivers access to the highest standard of legal information and services.

### Budget and staffing



# Cook County Law Library – FY2013 Accomplishments

FY2014 Budget Presentation



- **Rededication** — On its 50<sup>th</sup> Anniversary, the Law Library held a rededication ceremony
- **Self-Help Center** — The Cook County Board of Commissioners approved a resolution for a self-help center within the main library and for expansion of the self-help centers to the branch libraries
- **Aesthetics** — In collaboration with the Illinois Artisans Program, the Cook County Law Library added an art display containing 16 pieces of artwork provided by local artisans
- **Patron Visits** — The Cook County Law Library saw growth in the number of patrons visiting the law library for the first time in several years. The Law Library plans to continue adding services and programming to continue appealing to its existing and an expanded patron base
- **Electronic Legal Research** — The Cook County Law Library added public access terminals and access to a new legal research tool, WestlawNext. These changes have led to greater than an 100% increase in electronic research. The Law Library will continue to increase access to electronic resources to meet growing demand
- **ADA Compliance** — The Cook County Law Library has ordered and will install ADA compliant carrels for the public access terminals prior to the close of FY2013

# Cook County Law Library – FY2014 Budget Highlights

## FY2014 Budget Presentation



- Access to Electronic Resources
  - Expanding access to electronic resources in coordination with the Bureau of Technology, including additional public access terminals and additional electronic content at these service points
- Services for Self-Represented Litigants
  - Expanding services for the increasing numbers of self-represented litigants. For example, the Law Library plans to develop an Education Center within the Law Library that will provide information, advice, and legal research training for self-represented litigants
- Reorganization
  - Reorganizing the reference and circulation departments into a public services division. to accommodate the changing needs of our patrons and to maximize the delivery of public services. This reorganization plan will include hiring additional professional and paraprofessional employees facilitating technological and service growth
- Programming and Events
  - Coordinating with community organizations, the Law Library plans to promote its services and to provide legal information to the public in the form of increased programming and events. In FY2014, the Law Library plans to build on the monthly legal discussions and continuing legal education programs started in FY2013.



# Cook County Law Library – 2014 STAR Goals

FY2014 Budget Presentation

Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
# of Patron visits	95,442	99,860	101,857
# of Document Processing Centers	3	5	8
% of Customer Satisfaction	96%	95%	95%

## # of Patron Visits

